

Description:

FISCAL SECTION - To ensure the department complies with Idaho Code, governmental accounting standards, state and federal regulations, and department policies and procedures. To provide value added service to our customers, both internal and external.

HUMAN RESOURCE SECTION - To support management by providing human resources' services relating to employee recruitment, selection, retention, compensation, benefits, classification, payroll, record keeping; complying with state merit system rules, state and federal equal opportunity and labor laws; and ensuring fair and consistent personnel practices.

MANAGEMENT INFORMATION SECTION - To enhance the management decision making ability in the area of information services, geographic information systems (GIS); provide leadership in automating of existing procedures; and maximize productivity utilizing state of the art computer and telecommunication technology.

Major Functions and Targeted Performance Standard(s) for Each Function:

1. Provide timely, credible, defensible data to support decisions of the State Board of Land Commissioners, guide department decisions, and help meet the needs of other users.

- A. Implement the new Navision software based Accounts Receivable system; maintain real time database of PCA's and vendors accessible via department-wide intranet, and provide necessary training for all staff to utilize the system.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
50%	75%	85%	95%

Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
100%	Completed	Completed	Completed

- B. Develop, implement, and provide necessary training for a new Timber Management System, including integration of that system's accounting subsystem into the Navision based Accounts Receivable system

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
25%	95%	95%	Completed

Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Completed	Completed	Completed	Completed

- C. Develop and provide necessary training for various accounting subsystems, (hazard management, minerals, range, cottage sites, etc.)

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
10%	10%	10%	10%

Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
40%	90%	Completed	Completed

Lands, Department of Administration

Program Results and Effect:

The fiscal unit is responsible for preparing the annual budget, compiling financial information for the department annual report and the comprehensive annual financial report (CAFR). The fiscal unit prepares and processes monthly federal cash reimbursement requests, annual tax roll receipt reports, and the annual capital property inventory, now FAS. Regular daily duties include pre-audits and processing department receipts and expenditures and non-fire travel claims.

The Human Resources section provides personnel and payroll services to over 250 permanent employees and over 200 temporary seasonal employees

The Management Information section insures the daily operation of department computer software systems, including providing training, technical and operational support for the GIS system, and provides technical support for the department's wide area network (WAN) and personal computers.

For more information contact Bill Schaefer at 334-0200.

Description:

BUREAU OF FOREST MANAGEMENT: To develop and administer a forest products sales program that maximizes long term revenues while providing for the continuous removal of products

BUREAU OF FORESTRY ASSISTANCE: To provide scientifically based technical and sound financial assistance to the State of Idaho, its cities and communities, and its owners and managers of forestlands.

Major Functions and Targeted Performance Standard(s) for Each Function:

1. Manage endowment lands in a biologically sound manner to meet financial criteria.

- A. Submit for approval and auction, one-third of the 182 MMBF annual timber sales plan by December 31 of each year, and submit the remaining two-thirds of the annual timber sales plan by June 30 of each year

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
100%	99%	66%	82%
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
100%	100%	100%	100%

- B. Complete all work on FY-2004 sales plan by 6/2003.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
100%	100%	100%	91%
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Will complete	Will Complete	Will Complete	Will Complete

- C. Complete public involvement process and address identified issues. Compile and write the plan for the April Land Board meeting for Land Board approval.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
100%	100%	100%	100%
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Will Complete	Will Complete	Will Complete	Will Complete

- D. Review 10% of the proposed sales for compliance with rules and regulations.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Done	Done	Done	Done
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Will complete	Will complete	Will Complete	Will Complete

Lands, Department of Forest Resources

2. Identify key community forestry audiences statewide, and effectively promote the importance to this audience the importance of comprehensive community forestry programs.

A. Contract publication of quarterly community forestry newsletter. Provide appropriate articles for Association of Idaho Cities, Idaho Nursery Association, and Idaho Rural Partnership newsletters.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
4 Issues	4 Issues	4 Issues	4 Issues
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
4 Issues	4 Issues	4 Issues	4 Issues

B. Encourage six new cities to become Tree City USA's.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
13	7	11	9
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
6	6	6	6

C. Provide regional grants training workshops using appropriate technologies to reach desired audience.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
12 workshops	9 workshops	6 workshops	6 workshops
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
6 workshops	6 workshops	6 workshops	6 workshops

3. Maintain healthy forest and range lands.

A. Provide forest owners professional assistance to 75 forest landowners to develop and implement comprehensive management plans according to their objective.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
110	110	66	75
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
75	75	75	75

B. Provide 25 or more training and information sessions throughout Idaho in cooperation with Cooperative Extension and other agencies.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
25	26	25	29
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
25	25	25	25

C. Increase the overall rate of Forest Practices Act (FPA) compliance and reduce the incidence of serious FPA violations by inspecting 60% of all forest practices.

Actual Results			
<u>2001</u> 50%	<u>2002</u> 56%	<u>2003</u> 50%	<u>2004</u> 61%
Projected Results			
<u>2005</u> 50%	<u>2006</u> 50%	<u>2007</u> 50%	<u>2008</u> 50%

D. Conduct CWE analysis on 40 watersheds in conjunction with WQL and bull trout segments, as funding permits.

Actual Results			
<u>2001</u> 60	<u>2002</u> 30	<u>2003</u> 43	<u>2004</u> 47
Projected Results			
<u>2005</u> 40	<u>2006</u> 40	<u>2007</u> 40	<u>2008</u> 40

E. Provide technology transfer of existing and new forest pest management information in order to encourage implementation of guidelines to alleviate stand susceptibility to insect and diseases by coordinating and conducting insect and disease pest evaluations and surveys.

Actual Results			
<u>2001</u> Completed	<u>2002</u> Completed	<u>2003</u> Completed	<u>2004</u> Completed
Projected Results			
<u>2005</u> Will be completed	<u>2006</u> Will be completed	<u>2007</u> Will be completed	<u>2008</u> Will be completed

F. Conduct 5 training sessions for 250 people in recognizing forest insect and disease problems.

Actual Results			
<u>2001</u> 21/950	<u>2002</u> 25/800	<u>2003</u> 33/1,351	<u>2004</u> 29/1,198
Projected Results			
<u>2005</u> 5/250	<u>2006</u> 5/250	<u>2007</u> 5/250	<u>2008</u> 5/250

Lands, Department of Forest Resources

Program Results and Effect:

The mission of the timber sale program is to maximize revenues to the endowments through well designed timber sales that are prepared in an efficient and timely manner. Maintaining quality while increasing efficiency requires a shift to reviewing fewer presale packages and spending time training and providing technical assistance on proposed timber sales. Requiring submission of 1/3 the sale volume by the December Land Board meeting is a sound goal which allows mid-year adjustments.

The forest insect and disease section develops and implements programs to monitor, control, suppress and/or eradicate destructive forest insects, diseases, and pests. It provides technical assistance in reducing or preventing forest pest losses through training and education, and executing techniques of prevention, detection, evaluation, and control.

The IDL Urban and Community Forestry Program started in 1991. The concept of "forestry" outreach to cities is relatively new to many state forestry agencies in the West. But trees in communities, if properly managed, have great economic, environmental and social value. The outreach provided through this program is critical in helping Idaho cities achieve the maximum value of this critical resource through sound management and proper care.

A reduction in timber harvests on federal lands in Idaho has resulted in extensive mill closures over the past decade. Several cooperative programs between the Forest Service's state and private forestry branch, the University of Idaho Cooperative Extension, Associated Logging Contractors, Intermountain Forestry Association, Idaho Logging Safety, and the department offer much needed professional forestry assistance to several thousand land owners each year. These programs, which also include cost-shared financial assistance, not only increase the health and productivity of forest lands, but they contribute significantly to Idaho's economy by improving markets and jobs in forest products processing, forest improvement activities and contracting.

For more information contact Bob Helmer or Craig Foss at (208)769-1525.

Description:

BUREAU OF SURFACE AND MINERAL RESOURCES – To manage endowment lands and minerals in order to maximize long-term income to the beneficiaries and protect Idaho's natural resources; to manage public trust lands to provide revenue to the General Fund; and to administer regulatory programs effectively and efficiently. To accomplish these objectives the bureau is rewriting the department's policy and procedures for the Minerals, Range, Navigable Waters and Commercial and Surface Leasing Programs.

BUREAU OF REAL ESTATE - To facilitate real estate activities that allow IDL to improve or preserve real property values of endowment lands. To accomplish this the bureau coordinates the processing of land exchanges, temporary permits, the acquisition and issuance of easements, the sale of both endowment and agency surplus lands, and other lands action as may be directed by the State Board of Land Commissioners in a timely, cost effective manner.

Major Functions and Targeted Performance Standard(s) for Each Function:

1. Manage endowment lands in a biologically sound manner to meet financial criteria.

- A. Limit the spread of noxious weeds on state land by coordinating with and responding to requests from county weed supervisors, within fund limitations.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
\$83,400	\$83,400	\$114,000	\$114,000
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
\$114,000	\$114,000	\$114,000	\$114,000

- B. Administer the land bank program.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
Voter Approved	4 sales/\$18,046	0 sales/\$0	2 sales/\$0
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
9 sales/\$5,725,000	12 sales/\$1,250,000	12 sales/\$1,250,000	12 sales/\$1,250,000

- C. Coordinate with supervisory areas to inventory, prioritize, and acquire rights-of-way. Prepare short form appraisals.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
24 r-o-w/24 appraisals	27 r-o-w/8 appraisals	20 r-o-w/30 appraisals	12 r-o-w/11 appraisals
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
20 r-o-w/14 appraisals	20 r-o-w/14 appraisals	20 r-o-w/14 appraisals	20 r-o-w/14 appraisals

Lands, Department of Land, Minerals, and Range

2. Maintain healthy forest and range lands.

A. Inventory and maintain a database of the statewide encroachment permits on Idaho's navigable waters.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
1,500	1,500	1,500	1,500
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
1,500	1,500	1,500	1,500

B. Inspect and evaluate compliance of 30% of all approved reclamation plans, placer permits annually. Assess compliance of active mineral leases at least twice annually each year.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
-	-	150	200
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
550	550	550	550

3. Manage commercial buildings efficiently and competitively within the market to establish loyal and satisfied tenant base.

A. Establish occupancy of commercial buildings at a minimum of 85%.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
-	70%	78%	80%
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
85%	85%	85%	85%

Program Results and Effect:

1. The Bureau of Surface and Mineral Resources is comprised of four programs; Range and Cropland Leasing, Commercial Leasing, Minerals and Navigable Waters. The programs address not only leasing and revenues generated from endowment lands, but also regulatory and assistance activities such as weed control, lake protection, and mining reclamation.

The Range and Cropland Leasing Program is responsible for oversight of all issues related to grazing/cropland leases and department-wide weed control efforts.

The minerals program is responsible for leasing all mineral commodities, oil and gas, and geothermal resources. The program also has responsibility for regulatory responsibility for surface mining, placer mining, and abandoned mine reclamation projects throughout the state.

The navigable waters program is responsible for permitting lake encroachments (docks), issuing submerged land leases (commercial activities) on Idaho's public trust submerged lands. The program will also administer cottage site leases on adjacent endowment lands.

The commercial leasing program is still being developed by the department. The commercial leasing program consists of commercial office space in the downtown Boise region, communication sites, and miscellaneous sites such as outfitter and guide leases, cabin site leases and recreational leases.

2. The Bureau of Real Estate administers land sale contracts, the land bank program and executes land exchanges between IDL and other agencies and entities.

For more information contact Perry Whittaker or Scott Nichols at (208) 334-0200.

Lands, Department of Fire Management

Description:

To conserve and protect six million acres of private, state, and federal forest lands in the state by preventing and / or suppressing all unwanted fires, to enhance forest management on state endowment lands by utilizing fire as a management tool; to help local communities to better cope with wildfire in the wild land/urban interface.

Major Functions and Targeted Performance Standard(s) for Each Function:

1. Maintain healthy forest and range lands.

- A. Provide adequate, effective, and economical protection of state and private forest lands in Idaho by conducting fire management analysis for IDL and associated districts.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
60% complete	100% complete	No Activity Planned	50% Completed
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
100% Completed	No Activity Planned	10% Completed	50% Completed

- B. Keep burned acres to no more than 900 acres per million acres protected (below 5,400 acres).

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
98,292 acres	4,615 acres	1,700 acres	<5,400 acres
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
<5,400 acres	<5,400 acres	<5,400 acres	<5,400 acres

- C. Manage the fires hazards created by the harvest of forest lands by completing and documenting audits of slash plans and field accomplishments on 90% of harvest operations.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
3,900	3,853	3,777	3,750
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
3,750	3,750	3,750	3,750

Program Results and Effect:

The program continues to strive to suppress wildfires rapidly and safely, keeping burned acres to no more than 900 acres per million acres protected. Historical objectives also include controlling at least 94 percent of all wildfires at ten acres or less and control all fires exceeding ten acres in size before the burning period on the following day. Key administrative objectives for the bureau include: issuing compliances, processing cash bonds governing logging operations, and issuing refunds or forfeitures on 6,000 logging jobs annually.

For more information contact Brian Shiplett at (208) 769-1522.

Description:

To ensure professional quality of log scaling and has mutual benefits to all timber parties.

Major Functions and Targeted Performance Standard(s) for Each Function:

1. To promote an understanding of log scaling.

A. Conduct two or more scaling workshops and/or log layouts annually.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
5 Workshops	2 Workshops	2 Workshops	3 Workshops
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
2 Workshops	2 Workshops	2 Workshops	2 Workshops

2. To provide standards for log scaling.

A. Develop an initial draft for standardized net scale by January 2003.

Actual Results			
<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>
10% Completed	40% Completed	70% Completed	100% Completed
Projected Results			
<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
n/a	n/a	n/a	n/a

Program Results and Effect:

The Board of Scaling Practices provides standards for log scaling in accordance with the log scaling law, including: licensing those who scale for commercial purposes, providing rules governing the methodology of log scaling, and check scaling of licensed scalers. Other duties assigned by statute are the registration of log brands and the sale of prize (abandoned) logs. During FY 2003, daily functions ensuring compliance with statute requirements included: issuing and renewing scaling licenses (191 registered log scalers as of December, 2002), maintaining an orderly check scaling program (119 check scales conducted), monitoring the accuracy and timeliness of scaling assessments, and maintaining accounting integrity of dedicated-fund revenues and disbursements.

Program results of the current major functions are:

1. Scaling workshops provide an opportunity to explain some of the intricacies of log scaling and inform people of requirements of the Idaho log scaling law. The two scaling workshops were very well attended, indicating a high level of interest in this endeavor.

2. To eliminate the various, dissimilar methods of scaling that are confusing to the parties affected by log measurements, the Board remains committed to establishing net scale measurement standards. This effort, to be successful, will require the Board's constituency to agree on the methodology for log scaling. During FY 2003, committee meetings with the various parties resulted in development of an initial draft for standardized net scale. Further development is expected to culminate this project during FY 2004. Targeted performance standards for achieving this goal are revised, but continue to reflect commitment.

For more information contact Ernest H. Bauer, Executive Director at (208) 769-1445.